

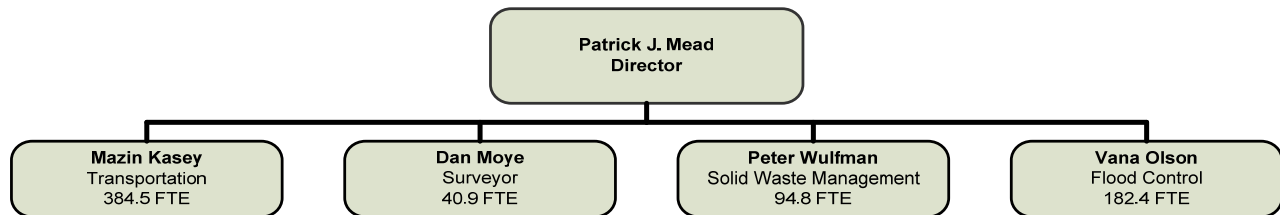
PUBLIC WORKS

Patrick J. Mead

I. MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the following divisions/functions: Flood Control, Solid Waste Management, Surveyor, and Transportation. Below is a description of each of these divisions/functions.

Flood Control District

The San Bernardino County Flood Control District (District) was created in 1939 under special state legislation. Since its inception, the district has developed a very extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the county, as well as to promote water conservation and improved water quality.

The district covers the entire county, including all of the incorporated cities. The district is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). Zone 1 encompasses the county's west end, from Los Angeles and Riverside County lines to West Fontana. Zone 2 encompasses the central area of the San Bernardino Valley. Zone 3 covers the east end of San Bernardino Valley. Zone 5 primarily includes the San Bernardino Mountains. Zone 6 encompasses the remainder of the county not covered by other zones. The district has also established a countywide administrative zone (Zone 7). The district's funding is primarily derived from property taxes, federal and state aid on specific projects, subdivision and permit fees, rents and royalties, and revenue from local water agencies for water spreading services.

The district's principal functions are as follows:

- **Flood Protection on Major Streams:** In cooperation with the federal government, the district conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance. Programs or projects are often done in cooperation with the incorporated cities, the U. S Army Corps of Engineers, and the U. S Bureau of Reclamation.
- **Water Conservation:** The district operates and maintains water conservation basins and spreading grounds. Water from the local mountains and Northern California is spread and percolated into the groundwater basins underlying the county. The district has numerous joint use agreements with water districts allowing use of district facilities for groundwater recharge.



- Storm Drain Construction: The district is active in comprehensive storm drain master planning/construction and cooperates with incorporated cities and other agencies in storm drain projects.
- Facility Maintenance: The district has a proactive maintenance program for its facilities. Regular inspections of the storm drains, channels, and basins are made to requirements by various state and federal agencies.
- National Pollution Discharge Elimination System (NPDES): The district is the lead permittee in the San Bernardino Valley area – wide NPDES permit with the 16 cities as co-permittees. The NPDES program, through the State Water Quality Management Board, regulates storm water quality through very detailed and complex permits, which affect everyone within the Santa Ana River Watershed and is expanding into the high desert area of the Victor Valley under Phase II of the permit.
- Flood Operations: During the flood season, the district maintains telemetry systems for monitoring rainfall and runoff and dispatches storm patrols as dictated by the projected severity of a storm. The district has access to a weather satellite data delivery system to provide state of the art weather information. The system provides advance warning of major storm activity.
- Flood Area Safety Task Force (FAST): As a result of the October/November fires of 2003, the FAST organization was created. The district is a key component of this task force, which is meant to respond to the elevated flood risk associated with the aftermath of these devastating fires.
- Bark Beetle Fuel Reduction Program: The district is the county's designated agency for managing the tree removal contracting function of the Bark Beetle Program per Board action dated May 3, 2005.

Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction and guidance to Burrtec Waste Industries, the county's contractor for disposal site operations and maintenance. In addition, SWMD oversees the expansion of all active sites and the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county's solid waste transfer program, which authorizes and regulates trash collection by private haulers in the county unincorporated area.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments. The Surveyor maintains the county GIS Parcel Basemap integrity and accuracy.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,830 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations. The division routine maintenance activities include patching and crack filling on approximately 7,500 lane miles of asphalt pavement, grading of 531 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 mountain roads, traffic signal maintenance at 63 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 14 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.



Road activities are funded almost entirely from highway users sources (primarily from state and federal fuel taxes), local transportation funds generated by sales tax revenues (Measure "I"), and development fees (the department has established nine transportation fee plan areas throughout the county to collect funds for the purpose of managing the impacts from new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

IV. 2005-06 ACCOMPLISHMENTS

Flood Control – The district's more significant projects in 2005-06 include:

- Completion of two emergency projects on the Mojave River for debris removal and emergency repairs. One was to protect the Yermo-Daggett Road Bridge and the other to protect Bear Valley Road (Victorville area).
- Emergency debris removal work on Sweetwater Basin (north San Bernardino) and Cook Basin (east Highland).
- Completed construction of two culvert crossings on Rialto Channel at Rosewood Avenue and Second Street (Rialto area).
- Began construction on the Etiwanda Channel and Debris Basin (Rancho Cucamonga area), as well as the San Sevaine Channel from Jurupa Street to Philadelphia Street (Fontana area).

Solid Waste Management – A list of accomplishments include expansion of active landfills to provide space for the disposal of solid waste, state mandated closure of inactive landfills, and other major construction projects.

- Expansion of the Mid Valley Landfill.
- Expansion of the Victorville Landfill.
- Expansion of the Colton Landfill.
- Expansion of the San Timoteo Landfill.
- Closure of the Milliken Landfill.
- Closure of the Lucerne Valley Landfill.
- Construction of extraction wells and treatment facilities in Rialto.

Surveyor

- Reduced processing times for map and plan check reviews.
- Provided the necessary support for completion of various Flood Control and Transportation projects during the year.

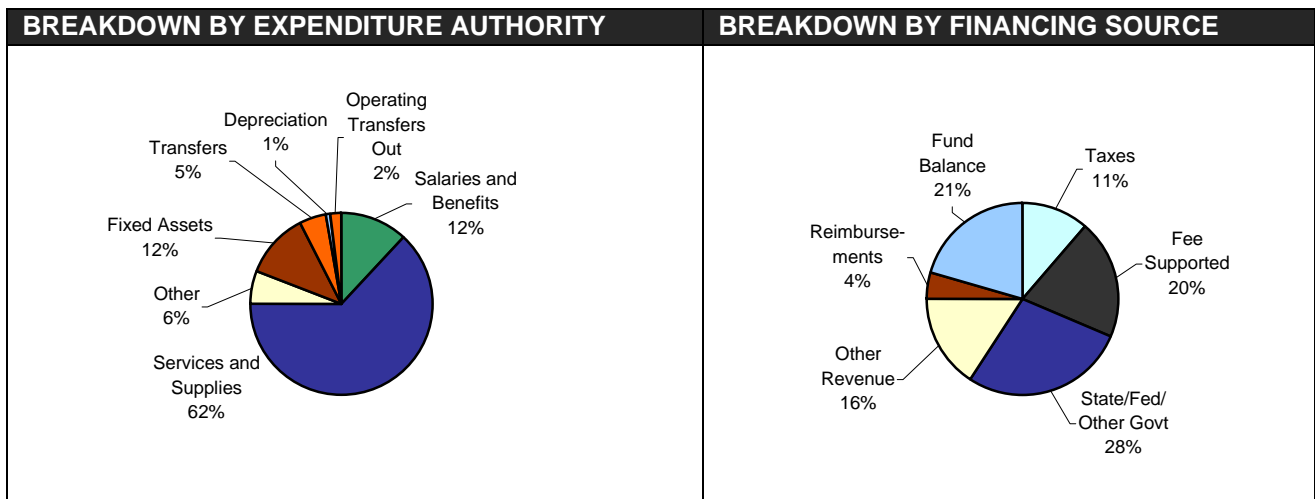
Transportation – Constructed a variety of maintenance projects, new signal installations, roadway widening, and miscellaneous safety improvements that included the following:

- Commenced construction on the Ft. Irwin Road project in the Barstow area.
- Completed paving of the dirt portions of Nielson Road (Phelan), Mesquite Street (Hesperia area), and Larrea Road (Yucca Valley area).
- Installed six new traffic signals at various locations throughout the county.
- Expended over \$6.9 million on major pavement resurfacing and rehabilitation projects.
- Submitted claims totaling \$10.2 million and \$2.3 million to the Federal Highways Administration and the Federal Emergency Management Agency, respectively, for reimbursement of costs associated with the 2005 floods.

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,432,992	4,233,482	199,510			41.9
Survey Monument Preservation	530,850	135,432		395,418		-
Transportation Division:						
Road Operations	105,012,901	95,615,821		9,397,080		386.5
Caltrans Contract	67,798	11,052		56,746		-
Etiwanda Interchange Improvement	172,162	119,074		53,088		-
High Desert Corridor Project	1,292,508	1,021,304		271,204		-
Facilities Development Plans	9,870,435	1,557,409		8,313,026		-
Measure I Program	26,188,508	10,919,509		15,268,999		-
Regional Development Mitigation Plan	8,180,230	8,180,230		-		-
Solid Waste Mgmt Division:						
Operations	64,666,619	67,726,799			3,060,180	95.8
Site Closure and Maintenance	2,318,656	19,288,277			16,969,621	-
Site Enhancement, Expansion and Acquisition	7,029,457	1,308,000			(5,721,457)	-
Environmental	10,644,940	1,831,721			(8,813,219)	-
Environmental Mitigation Fund	3,451,219	3,413,635			(37,584)	-
Flood Control District:						
Consolidated Funds	158,968,288	104,275,320		54,692,968		183.4
Equipment Fund	1,872,110	2,350,000			477,890	
TOTAL	404,699,673	321,987,065	199,510	88,448,529	5,935,431	707.6

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FLOOD CONTROL DISTRICT – INCREASE GROUNDWATER RECHARGE AT FLOOD CONTROL DISTRICT FACILITIES.

Objective A: Continue to increase the annual volume of water recharge at Flood Control District facilities.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of acre-feet of water recharged at Flood Control District basins (26,783 in 2005-06).	N/A	68%	32%	10%



Status

The recharge volume for 2005-06 was 26,783 acre-feet, which represented a 61% increase from the previous year. Flood Control's goal of providing adequate water supplies for the people of San Bernardino County is of major concern for the district. In addition to providing protection against floods, one of the district's main functions is to promote water conservation, whenever possible. The district has partnered with other interests in the area with the goal of increasing the use of the district's flood control basins for water recharge operations. In times of water surplus, excess water is directed into the ground for future use. This process is a way of utilizing stored water to meet demands in times of shortage. Numerous projects have been constructed over the past few years and many more are planned to allow for additional percolation of water. As a result, the number of acre-feet of water recharged in district basins has increased each year, with the objective of continuing this effort in the future.

Through data received from various water districts, the district is now able to better document the amount of acre-feet of water recharged at the basins. As a result, the 35,300 acre feet now estimated in 2006-07 is more reflective of the amount anticipated at year end instead of the original projection of 45,000 acre feet.

GOAL 2:	SOLID WASTE MANAGEMENT – IMPROVE THE EFFICIENCY OF LANDFILL SPACE UTILIZATION.
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Objective A: To increase the volume of trash per cubic yard deposited into the County's solid waste disposal system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Pounds of trash per cubic yard of capacity:				
- Low Volume Sites	1,029	1,000	1,020	1,030
- Medium Volume Sites	1,140	1,200	1,160	1,170
- Large Volume Sites	1,140	1,100	1,120	1,130

Status

SWMD's goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division will be able to provide services to the public at the lowest cost and assure that landfill space is available for the foreseeable future. Increasing the density of the trash is an easily measured objective and one that the division feels can be achieved.

GOAL 3:	SURVEYOR – PROVIDE TIMELY MAP AND PLAN CHECK SERVICES FOR CUSTOMERS.
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Objective A: Continue to reduce the processing times for map and plan check reviews.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Percentage of parcel maps completed within 80 working days (2005-06), 70 working days (2006-07), and 65 working days (2007-08).	100%	100%	100%	100%
Percentage of record of surveys completed within 100 working days (2005-06), 75 working days (2006-07), and 75 working days (2007-08).	85%	100%	70%	100%
Percentage of corner records completed within 100 working days (2005-06), 75 working days (2006-07), and 75 working days (2007-08).	92%	100%	80%	100%
Percentage of final maps completed within 60 working days (2005-06), 40 working days (2006-07), and 35 working days (2007-08).	100%	100%	100%	100%

Status

The Surveyor projects that it will successfully meet its goals for parcel and final maps during 2006-07. However, the Surveyor anticipates that it will not achieve its goals concerning record of surveys and corner



records as a result of recruitment/retention issues with certain budgeted positions. To assist in this area, staff conducted a Request for Proposals process to obtain the services of qualified outside firms as needed.

The Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the Surveyor has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as approved by the Board of Supervisors. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.

GOAL 4: TRANSPORTATION – MAINTAIN THE LEVEL OF SAFETY AND MAINTENANCE FOR COUNTY MAINTAINED ROADS.

Objective A: Maintain the average Pavement Condition Index (PCI) for County maintained roads at a "good" or higher PCI category.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Average Pavement Condition Index (PCI) of County maintained roads.	75	78	75	75

Status

Transportation's goal is to maintain the high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index is the standard used for the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result, of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the Department's goal is to continue to maintain the current level of safety and maintenance of county maintained roads.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
Solid Waste Management <ul style="list-style-type: none"> • Increase tire fee to \$5.00/tire. • Increase land use card replacement fee to \$11.00. • Increase processed green material fee to \$20.00/ton. • Inflationary increase to the gate fee. 	<ul style="list-style-type: none"> • Will encourage public to take their tires to private collection centers rather than county landfills/transfer stations. • Adjustment to land use card replacement fee needed to reflect actual cost of service. • Processed green material brought to the landfills will be reduced; landfill capacity conserved; generate additional revenues to assist with funding capital projects.

If there are questions about this business plan, please contact Mazin Kasey, Assistant Director at (909) 387-7916.

